

FY15 SO/AC ADDITIONAL BUDGET REQUESTS RECOMMENDATIONS

Total	\$688,450
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Request #	Community Group	Sub-group	Request Document Title	Request Description	Request Type Summary	Recommended Amount	Recommendation
FY15-01	GNSO	RySG	Travel support for ICANN meetings	Funding for four (4) additional RySG/Observer /NTAG participants for a total of seven [7] including the three allocated (or the RySG via the GNSO ) for each of the three ICANN meetings in FY15. This will provide an opportunity for enrichment of members to not only participate in new gTLD and general RySG work sessions and meetings, but also in GNSO and other ICANN meetings. In addition, it would allow us to encourage participation from more diverse gTLD registries including registries from under-represented geographic regions and registries with new business models.	Travel & Meetings	\$42,000	The RySG was resourced with 2 additional travel slots in FY14 as a pilot effort and the feedback has been positive. Two(2) additional slots (for a total of 4) are granted for FY15. Travelers using the 2 additional slots must follow guidelines of ICANN Fellowship program. Fellowship staff will coordinate with RySG leaders to ensure that those guidelines are understood and followed.
FY15-02	SSAC	SSAC	Security and Stability Advisory Committee (SSAC) Meetings at IETF Meetings	Funding for audio/visual equipment rental, room rental, teleconference facilities, and dinner for approximately 20 SSAC members.	Travel & Meetings	\$10,000	This resource support has been successfully applied in the past and will be continued in FY15. Recommendation to become a core budget activity in FY16.
FY15-03	SSAC	SSAC	Security and Stability Advisory Committee (SSAC) Member Travel to ICANN Meetings	Travel funding for 15 SSAC members to attend 3 meetings in FY15 for a total of 45 slots that can be used for any combination of the ICANN meetings. Included in the 45 slots is funding for travel to 3 meetings for the SSAC Chair and Vice Chair. Note: The SSAC is specifically requesting that it may decide how to use the 45 slots and that unused slots from any meeting can be used for subsequent meetings in FY15.	Travel & Meetings	\$0	15 travel slots per each ICANN Public Meeting were made available to the SSAC in FY14 and this level of support will be continued in FY15. Due to substantial traveler support increases, meeting space planning and hotel room blocks arrangements, communities will not have the flexibility to reallocate unused slots to other public meetings throughout the year. Unused slots cannot be carried forward and will remain unused.
FY15-04	SSAC	SSAC	Security and Stability Advisory Committee (SSAC) Administrative Committee Face-to-Face Meetings	Expansion of admin F2F meetings sought from 2 on Public Meeting in DC to include 3 F2F at ICANN Public Meetings	Travel & Meetings	\$20,500	The SSAC has confirmed that these meetings are currently supported and this request does not reflect new services. The SSAC administration committee has made valuable use of the inter-sessional administrative meetings in Washington, D.C. Further, the meetings held prior to ICANN Public Meetings have been very low impact with basic room space for only a handful of people. Resources will continue in FY15 and consideration given to making this a core budget capability in FY16.
FY15-05	SSAC	SSAC	Security and Stability Advisory Committee (SSAC) Special Administrative Committee Face-to-Face Meeting for the Transition to the New Chair and Vice Chair	meeting to be held in Washington, DC to facilitate the transition from the outgoing SSAC Chair and Vice Chair whose terms end in 2014, and the incoming new Chair and Vice Chair, whose terms begin in 2015.	Travel & Meetings	\$0	The need for this meeting seems entirely dependent on SSAC leadership changes that may or may not take place. Staff is confident that if circumstances require this meeting to take place that resources can be found through other budget savings to conduct the meeting. No additional resources are being allocated for FY15.
FY15-06	SSAC	SSAC	Security and Stability Advisory Committee (SSAC) Travel for Internet Governance Forum Workshop	Funding for an SSAC member to travel to the IGF to support the workshop on security and stability issues at the IGF.	Travel & Meetings	\$2,750	Support for this activity will be dependent on confirmed approval for the proposed workshop by the IGF MAG.
FY15-07	GAC / GNSO	GAC/ GNSO	GAC – GNSO Liaison – Pilot Project	Fund 1) the GNSO liaison (member of the joint Consultation Group on GAC Early Engagement in Policy Development Processes aimed at developing mechanisms to encourage and facilitate earlier engagement of the GAC in GNSO Policy making) to attend the ICANN meetings in FY15 to be able to participate in GAC and GNSO meetings.	Travel & Meetings	\$10,450	This proposed pilot initiative is likely to help to address elements of ATRT2 Recommendations 6.1 and 10.2 to improve GAC transparency and to forge more collaboration between the GAC and the GNSO. As such it should be resourced and evaluated for effectiveness in FY15.
FY15-08	GNSO	GNSO Council	GNSO Council Development Session	Funding to organize another GNSO Council Development Session on Friday 17 October immediately following the ICANN meeting for the new Council to meet to conduct a strategic planning session that would foster co-operation within the GNSO Council as well as planning for ongoing and upcoming projects and activities	Travel & Meetings	\$40,000	The FY14 pilot effort conducted in Buenos Aires was determined to be very effective and should be continued as a pilot effort in FY15. Cost effectiveness efforts can be realized to deliver this service more efficiently in FY15. Effective implementation of this activity will help address concepts noted in ATRT2 recommendation 10 and this activity is a candidate for core budget in FY16.
FY15-09	GNSO	GNSO	GNSO PDP Working Group F2F Meetings – Pilot Project	Funding to develop a pilot project that would accommodate a facilitated face - to face (F2F) meeting of a GNSO PDP working group just before or after an ICANN Meeting. The F2F meeting would consist of a full - day meeting managed by a skilled facilitator aimed at making substantial progress in the WG's deliberations, which are normally conducted in the form of weekly 1-hour conference calls.	Travel & Meetings	\$120,000	ATRT2 recommendation 10.1 calls specifically for this type of endeavor and the activity merits a pilot effort at the three Public Meetings scheduled in FY15. Based on experience with the GNSO Council FY14 pilot meeting effort, cost efficiencies can be realized with this proposal.
FY15-10	GAC	GAC	Support for GAC Travelers to the three (3) ICANN meetings	The GAC requests that the number of GAC travelers supported for FY15 be maintained at 30 per ICANN meeting. The GAC travel rules state that these funds should be available to low income economies. For FY15, like for FY14, 25 slots would be dedicated to representatives from GAC Members fitting that criterion, and 5 slots would be dedicated to observer organizations from developing regions.	Travel & Meetings	\$0	30 travel slots per ICANN Public Meeting were made available to the GAC in FY14 and this level of support will be continued in FY15. Due to substantial traveler support increases, meeting space planning and hotel room blocks arrangements, communities will not have the flexibility to reallocate unused slots to other public meetings throughout the year. Unused slots cannot be carried forward and will remain unused.
FY15-11	GNSO	NCUC	Workshops & related outreach at the IGF meeting in Istanbul, September 2014	Workshops & related outreach at the IGF meeting in support of global outreach and strategic engagement, particularly with noncommercial users and governments in the developing countries	Travel & Meetings	\$9,500	Pending acceptance by the IGF MAG of this program - support for 2 NCUC travelers is allocated. Travelers must agree to produce a trip report on what the support made possible - i.e., other work, mtgs. Travelers will be expected to give some support time to ICANN while at the IGF meeting (e.g., booth attendance, etc.). ICANN staff is not available to support session development, preparation or other support.

Request #	Community Group	Sub-group	Request Document Title	Request Description	Request Type Summary	Recommended Amount	Recommendation
FY15-12	GNSO	NCSG	Support for NCSG administrative activities	Getting administrative support via a part-time staff to assist NCSG officers for all non-policy NCSG activities. The support is different from the standard GNSO toolkit (conference call etc.).	Secretariat Support	\$0	See Item FY15-52 below. ICANN staff will provide part-time in-kind support on a pilot basis for administrative staff support resources to non-contracted GNSO communities (equivalent of approximately 12 hours a week of support). Funds will not be provided directly to the community. Support will be offered on a "functional" basis and managed by the ICANN staff (i.e., specific staff assigned to specific functions like elections, telephone support, etc.). Staff will coordinate specific points of contact for the community to ensure that requests for service are provided in a timely manner.
FY15-13	GNSO	NCSG	Printed Brochures for outreach effort	Brochures could be used by all NCSG members and in particular NCSG officers to hand out to people interested to join or otherwise participate in NCSG. It would briefly explain what NCSG is, what ICANN is, why someone would want to join, how. Such material was suggested by Stakeholder Engagement ICANN Staff to distribute it during their own outreach efforts.	Publications	\$0	See Item FY15-53 below. As a core function of community support printing and publishing of community outreach content will be managed by the Communications Dept. (within standard ICANN guidelines). Appropriate funds will be allocated to support community requests from all SO/AC communities. As noted in Item FY15-53, recommended resource for Communications Team is \$50K. Independent/unilateral community efforts will not be able to be resourced.
FY15-14	GNSO	NCSG	IGF Workshop for outreach purpose: "Developing countries participation in ICANN, GNSO case"	Outreach effort toward civil society outside ICANN including NGOs, academics, activists, through IGF workshop. Promoting ongoing policy discussion, non-commercial community involvement and community and leadership led globalization initiatives e.g. participation in NCSG and its constituencies, new gTLD policy matters from non-commercial standpoint.	Travel & Meetings	\$8,250	Pending acceptance by the IGF MAG of this program - support for 3 travelers (NCUC, NPOC and NCSG) is allocated. Travelers must agree to produce a trip report on what the support made possible - i.e., other work, mtgs. Travelers will be expected to give some support time to ICANN while at the IGF meeting (e.g., booth attendance, etc.)
FY15-15	GNSO	IPC	IPC Secretariat	To provide secretariat services in a professional manner, meeting all requirements of the organization including full independence and transparency and fulfilling the increasing administrative and support demands on the Constituency. As this activity was approved in FY14 budget for 12 hours per week for the IPC, this budget request is intended to build upon this approval and fund the IPC secretariat at the approved level through FY15.	Secretariat Support	\$0	See Item FY15-52 below. ICANN staff will provide part-time in-kind support on a pilot basis for administrative staff support resources to non-contracted GNSO communities (equivalent of approximately 12 hours a week of support). Funds will not be provided directly to the community. Support will be offered on a "functional" basis and managed by the ICANN staff. Staff will coordinate specific points of contact for the community to ensure that requests for service are provided in a timely manner.
FY15-16	GNSO	IPC	IPC Outreach activities	Outreach in underserved communities and regions, specifically by supporting presentations/ workshops/ events led by IPC leadership and other active IPC representatives in or co-located with meetings of intellectual-property related associations in Latin America, Africa, and Asia-Pacific.	Travel & Meetings	\$0	See Item FY15-50 below. The Community Regional Outreach Pilot Program (CROPP) is renewed for a second year to allow for a full year of community experience and evaluation. Community outreach travel opportunities and initiatives are being funneled to this program and the requestor is advised to use that program to address this request. In FY15 the program will continue to allocate 5 trip opportunities for each of the ALAC RALOs and the GNSO non-contract Constituencies. Expanded resources will be allocated to permit longer trips and coverage of activity registration fees where appropriate.
FY15-17	GNSO	IPC	IPC website modernization	The IPC website is in need of modernization to allow for more efficient membership activities, interaction with the interested public, communication of ICANN events, and IPC efforts. The current toolkit provides for webhosting and other backend operations, but does not provide for modernizing the website or interface between IPC membership (and ICANN) and the public.	Other	\$0	In FY15 ICANN's digital engagement team is planning to collaborate with the community to develop "ICANN in a box" - a website template with preconfigured content and access to ICANN API for ICANN communities to use for their own web design purposes. This effort will be coordinated by staff.
FY15-18	GNSO	IPC	IPC leadership travel support to ICANN meetings.	Under its by-laws IPC has 4 elected officers and other appointed leadership roles. As a result, the IPC requests full travel support for 4 persons to each ICANN public meeting in FY 2015 as well as any inter-sessional meeting that may occur during FY 2015. In the absence of approval for 4 persons, the IPC requests that the traditional level of travel support for 3 persons be maintained for each ICANN public meeting in FY 2015 as well as any inter-sessional meeting that may occur during FY 2015.	Travel & Meetings	\$0	Previous pilot program to expand travel opportunities for GNSO leaders was deemed successful. Three leadership slots for each public meeting have become part of the core budget. This level of support will continue in FY15. Support for the proposed intersessional meeting is addressed in request FY15-24.
FY15-19	GNSO	ISPCP	Officer and WG Chair Travel to ICANN meetings	Travel support for 3 officers and 1 WG Chair	Travel & Meetings	\$0	Previous pilot program to expand travel opportunities for GNSO leaders was deemed successful. Three leadership slots for each public meeting have become part of the core budget. This level of support will continue in FY15.
FY15-20	GNSO	ISPCP	Secretariat Services	To provide secretariat services in a professional manner, meeting all requirements of the organization including full independence and transparency and fulfilling the increasing administrative and support demands on the Constituency. Improving and maintaining the constituency website.	Secretariat Support	\$0	See Item FY15-52 below. ICANN staff will provide part-time in-kind support on a pilot basis for administrative staff support resources to non-contracted GNSO communities (equivalent of approximately 12 hours a week of support). Funds will not be provided directly to the community. Support will be offered on a "functional" basis and managed by the ICANN staff (i.e., specific staff assigned to specific functions like elections, telephone support, etc.). Staff will coordinate specific points of contact for the community to ensure that requests for service are provided in a timely manner.
FY15-21	GNSO	ISPCP	Constituency outreach support	Support of an outreach program continuing from FY14 which will result in on-going, active engagement.	Travel & Meetings	\$0	See items FY15-50 and FY15-53 below.
FY15-22	GNSO	ISPCP	Constituency outreach material	Production of ISPCP Outreach material, primarily Newsletter and Factsheet for distribution at the ICANN meeting and other member events and for download from the ISPCP website. Graphic Design, Translation, Printing locally, Transport to meeting. Content written by ISPCP members. Photographs from ISPCP member. Translation mostly in Spanish.	Publications	\$0	See Item FY15-53 below. As a core function of community support printing and publishing of community outreach content will be managed by the Communications Dept. (within standard ICANN guidelines). Content support will be made available on request when resources permit. Appropriate funds will be allocated to support community requests from all SO/AC communities. As noted in Item FY15-53, recommended resource for Communications Team is \$50K. Independent/unilateral community efforts will not be able to be resourced.

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FY15-23	GNSO	ISPCP	ISPCP Members Travel to an Interseasonal meeting of the Non Contracted Parties House	Travel support for ISPCP officers and other Constituency members. Note: This funding request for the FY 2015 budget is submitted jointly by the Commercial Stakeholder Group and the Non-Commercial Stakeholder Group of GNSO, with the full support of their respective constituencies (BC, IPC, ISPC, NCUC and NPOC). A formal NCPC request for agreement in principle is being submitted separately.	Travel & Meetings	\$0	ICANN staff will use the model from 2012 to plan and conduct this activity at a time mutually agreed to by staff and community.
FY15-24	GNSO	CSG/ NCSG	Interseasonal Meeting for Non-Contracted Parties	NCSG and CSG with support of BC, IPC, ISPC, NCUC and NPOC.	Travel & Meetings	\$75,000	ICANN staff will use the model from 2012 to plan and conduct this activity at a time mutually agreed to by staff and community.
FY15-25	GNSO	BC	Secretarial Support Admin Services	To provide secretariat services in a professional manner, meeting all requirements of the organization including full independence and transparency and fulfilling administrative and support demands on the Constituency. We suppose a minimum to 12 hrs./week provided ICANN support. Details to be discussed with ICANN Staff Community Liaison.	Secretariat Support	\$0	See Item FY15-52 below. ICANN staff will provide part-time in-kind support on a pilot basis for administrative staff support resources to non-contracted GNSO communities (equivalent of approximately 12 hours a week of support). Funds will not be provided directly to the community. Support will be offered on a "functional" basis and managed by the ICANN staff. Staff will coordinate specific points of contact for the community to ensure that requests for service are provided in a timely manner.
FY15-26	GNSO	BC	Banking Support	BC Banking management • Frequent Monitoring of on-line Bank account • Making transfers to suppliers • Recording payments in budget spreadsheet for Finance Committee • Reconciling member subscription payment and bank charges and currency loss/gain • Quarterly and annual account reconciliation, and next year Budget preparation. •Annual members dues Invoice sending and follow up of next few months.	Other	\$0	The services described in the request pertain to the BC bank account management and accounting for which ICANN does not have fiduciary responsibility and can not take it over. ICANN has provided an exceptional and temporary help to issue invoices to BC members on behalf of the BC. However a long term solution needs to be determined by the BC to accommodate these services relative to the BC's bank account.
FY15-27	GNSO	BC	Outreach Material	Production of BC Outreach material, primarily Newsletter and Factsheet for distribution at the ICANN meeting and other member events and for download from the BC website. •Graphic Design by professional for print and web. •Translation by ICANN language services if time permits, otherwise outsource. •Printing by ICANN if time permits otherwise local to BC member responsible for production •Transport to meeting. Production carried out by either a BC officer and member or by secretariat service Content written by BC members or ICANN staffer at no cost. Photographs from BC member or ICANN Flickr at no cost for credit line.	Publications	\$0	See Item FY15-53 below. As a core function of community support printing and publishing of community outreach content will be managed by the Communications Dept. (within standard ICANN guidelines). Content support will be made available on request when resources permit. Appropriate funds will be allocated to support community requests from all SO/AC communities. As noted in Item FY15-53, recommended resource for Communications Team is \$50K. Independent/unilateral community efforts will not be able to be resourced.
FY15-28	GNSO	BC	Leadership Travel	Travel support to ICANN meeting for three BC constituency leaders. for all ICANN face to face meetings which occur during fiscal FY15	Travel & Meetings	\$0	Previous pilot program to expand travel opportunities for GNSO leaders was deemed successful. Three leadership slots for each public meeting have become part of the core budget. This level of support will continue in FY15.
FY15-29	GNSO	BC	Interseasonal Meeting for Non-Contracted Parties	One-time activity, between ICANN 51 and 52 or 52 and 53	Travel & Meetings	\$0	ICANN staff will use the model from 2012 to plan and conduct this activity at a time mutually agreed to by staff and community.
FY15-30	GNSO	BC	Outreach Events	two or more outreach events. A Co-Organized event with local organization is a strong option. Other scenario is BC sponsoring and sending a speaker to a suitable existing event.	Outreach	\$10,000	This pilot was not fully developed in FY15. For FY15, staff wants to again explore the concept on a pilot basis. Staff will establish similar guidelines to CROPP. The VP of Bus Eng. will collaborate with community and the appropriate regional GSE team members.
FY15-31	GNSO	BC	Leadership Development	Our goal is to bring 6 senior business participants from a range of countries to ICANN meetings, with an objective of 2 per meeting. Participants will be selected based on criteria of the BC having a member with presence in that country via an association who can participate and a willingness to work as part of the project.	Travel & Meetings	\$20,900	This is approved as a pilot program for FY15 and is contingent upon adherence to use of the established fellowship program rules. To be coordinated by Fellowship staff.
FY15-32	GNSO	NPOC/ NCSG/ GNSO	Ongoing multi-stakeholder dialogue on DNS for development.	The workshops will gather representatives of the ICANN community from the non-commercial sectors and commercial sectors and from outside ICANN to analyse to following thematic themes to specifically address the needs of developing countries and identify challenges in those regions. Issue 1: gTLD for development Issue 2: The need for rights protection mechanisms in new gTLDs from a development perspective Issue 3: ICT4D in transition – building and living with stakeholder engagement	Travel & Meetings	\$0	Due to limited space and resources available at ICANN public meeting sites, the full concept of this proposal cannot be resourced. Perhaps the community can fashion a program that takes advantage of a single workshop/conference at one of the three ICANN public meetings and the remainder of the program can be built out over time using a combination of ICANN meeting space and private sponsorship. See Item FY15-51 below for availability of pre-public meeting space.
FY15-33	GNSO	NCSG - NPOC	Printed materials	Printing of pamphlets/factsheets and translation (of part of the copies) to local languages where ICANN meetings take place (if and when language is different from English)	Publications	\$0	See Item FY15-53 below. As a core function of community support printing and publishing of community outreach content will be managed by the Communications Dept (within standard ICANN guidelines). Content support will be made available on request when resources permit. Appropriate funds will be allocated to support community requests from all SO/AC communities. As noted in Item FY15-53, recommended resource for Communications Team is \$50K. Independent/unilateral community efforts will not be able to be resourced.
FY15-34	GNSO	NPOC/ NCSG/ GNSO	2 Workshops at IGF 2014	This is a debate panel potentially funded by the 3 new gTLDs to show the safeguards or thought they have given to protecting kids on line and is a discussion of the registry responsibilities - asking for travel funding to go to a mtg. to discuss issues proposed for the panel, then travel for 3 NPOC	Travel & Meetings	\$0	ICANN cannot support sessions debating on-line content or advertising for particular new gTLDs.

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FY15-35	At Large	AFRALO	Workshop at the 2014 IGF	no concept of what a metric is - ICANN already has a large presence at the IGF and makes a contribution, why is this panel necessary for ICANN - how does it help support MSM and robust IG ecosystem? Definition of success is that they attended and presented "and the "echo" of the workshop" -wants support for 5 panelists	Travel & Meetings	\$0	Request currently under review.
FY15-36	At Large	APRALO	Workshop at IGF 2014 (Istanbul, Turkey)	Organizing a workshop at the upcoming Internet Governance Forum in Istanbul in September 2014. Proposed Overarching Theme: Connecting Continents for Enhanced Multistakeholder Internet Governance	Travel & Meetings	\$5,500	Pending acceptance by the IGF MAG of this program - support for 2 APRALO travelers is allocated. Travelers must agree to produce a trip report on what the support made possible - i.e., other work, mtgs. Travelers will be expected to give some support time to ICANN while at the IGF meeting (e.g., booth attendance, etc.). ICANN staff is not available to support session development, preparation or other support.
FY15-37	At Large	APRALO	Workshop at PacINET, 22-26 September 2014	Workshop raising awareness on accessibility to the Internet for people with disability to participants at PacINET. Demonstrations of Internet use by members of the Cook Islands National Disability Council. This workshop will reflect the work of the newly formed At-Large Accessibility Taskforce.	Travel & Meetings	\$0	Proposers should consider applying for this activity through the CROPP. See Item FY15-52.
FY15-38	At Large	NARALO	Revamp of NARALO Outreach Materials	The current NARALO brochure needs updating. We are suggesting new mail card and NARALO. Recruitment ALS startup folders. Review, edit and produce new eye appealing mail cards, folders and pull out literature that is clear and direct. Translation into French and Spanish	Publications	\$0	See Item FY15-53 below. As a core function of community support printing and publishing of community outreach content will be managed by the Communications Dept (within standard ICANN guidelines). Content support will be made available on request when resources permit. Appropriate funds will be allocated to support community requests from all SO/AC communities. As noted in Item FY15-53, recommended resource for Communications Team is \$50K. Independent/unilateral community efforts will not be able to be resourced.
FY15-39	At Large	EURALO	EURALO members participation at EuroDIG 2015	To take an active part in the 8th edition of the pan-European dialogue on Internet governance (EuroDIG) - an open platform for informal and inclusive discussion and exchange on public policy issues related to Internet Governance (IG) among stakeholders from all over Europe.	Travel & Meetings	\$0	Proposers should consider applying for this activity through the CROPP. See Item FY15-50.
FY15-40	At Large	LACRALO	LACRALO Outreach Campaign	We are present in 16 of the 33 countries that make up our region. We have to achieve the incorporation of as many organizations as possible to strengthen and enhance the ecosystem. First ICANN and then LACRALO as a permanent part of that ecosystem, need to have at least one ALS in each country.	Outreach	\$0	As part of our core capabilities we are supporting travel (5 travelers - CROPP- see Item FY15-50), publication materials (see Item FY15-53), meetings support, etc. Support to be coordinated by staff responsible for ALAC support.
FY15-41	At Large	LACRALO	Outreach to Caribbean Internet Forum 2014	Over 150 persons from various stakeholders in the Caribbean attend this event ranging from civil society, telecom, business and government. This event is a unique outreach opportunity to reach persons in the Caribbean involved in internet governance issues to raise awareness of ICANN multi-stakeholder model and the opportunities for participation therein.	Travel & Meetings	\$0	Proposers should consider applying for this activity through the CROPP. See Item FY15-50.
FY15-42	At Large	NARALO	Outreach at IETF Dallas	Booth display, literature distribution and networking at the IETF meeting. Need Travel support and hotel for two attendees	Travel & Meetings	\$0	Proposers should consider applying for this activity through the CROPP. See Item FY15-50.
FY15-43	At Large	NARALO	Outreach at South by Southwest	It draws an international audience but our target group is North Americans. We are looking to target Technology professions and entrepreneurs to join ICANN and become an At Large Structure.	Outreach	\$0	Proposers should consider applying for this activity through the CROPP. See Item FY15-50.
FY15-44	At Large	APRALO	Workshop and outreach activities at Asia Pacific Regional IGF (APriGF)	Organizing at least one workshop and/or panel and to operate an information booth at the upcoming Asia Pacific Regional IGF to be held in India New Delhi which is to be held in conjunction with the South Asian Network Operators Group (SANOG) meeting in August 2014.	Travel & Meetings	\$0	Proposers should consider applying for this activity through the CROPP. See Item FY15-50.
FY15-45	RSSAC	RSSAC	Member Travel to ICANN Meetings	6 traveler for each ICANN Public Meeting	Travel & Meetings	\$8,300	5 travel slots were already made available to the RSSAC for each public meeting in FY15. 1 Seat is added to accommodate this request, in order to support as strong participation of RSSAC as possible. Due to substantial traveler support increases, meeting space planning and hotel room blocks arrangements, communities will not have the flexibility to reallocate unused slots to other public meetings throughout the year. Unused slots cannot be carried forward and will remain unused.
<b>ENTRIES BELOW REFLECT RECOMMENDED CONSOLIDATED SOLUTIONS TO MULTIPLE SIMILAR COMMUNITY REQUESTS</b>							
FY15-50	ICANN	ICANN	CROPP	The Community Regional Outreach Pilot Program (CROPP) is renewed for a second year to allow for community outreach travel opportunities and initiatives. The program will continue to allocate 5 trip opportunities for each of the ALAC RALOs and the GNSO non-contract Constituencies. Expanded resources will be allocated to permit longer trips and coverage of activity registration fees where appropriate.	Travel & Meetings	\$100,000	The Community Regional Outreach Pilot Program (CROPP) is renewed for a second year to allow for a full year of community experience and evaluation. Community outreach travel opportunities and initiatives are being funneled to this program and the requestor is advised to use that program to address this request. In FY15 the program will continue to allocate 5 trip opportunities for each of the ALAC RALOs and the GNSO non-contract Constituencies. Expanded resources will be allocated to permit longer trips and coverage of activity registration fees where appropriate.
FY15-51	ICANN	ICANN	Pre-public Meeting Seminars	Pre-public Meeting Seminars	Travel & Meetings	\$33,300	These types of efforts have proven to be quite useful and popular to the community in the past. One "conference" slot and room support available for an ICANN community to host a pre-Public Meeting policy conference before each ICANN Public Meeting in FY15. To be developed by ICANN staff based on previous NCU (San Francisco and Singapore) model. To the extent demand exceeds supply, conference slots will be initially selected by lottery and rotated among community groups as appropriate.

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FY15-52	ICANN	ICANN	Secretariat Support Pilot Services (CSG-NCSG)	In-kind Community Admin Support	Secretariat Support	\$122,000	Combining request items FY15-12,15,20 and 25, ICANN staff will provide part-time in-kind support on a pilot basis for administrative staff support resources to non-contracted GNSO communities (equivalent of approximately 12 hours a week of support) in FY15. Funds will not be provided directly to the community. Support will be offered on a "functional" basis and managed by the ICANN staff (i.e., specific staff assigned to specific functions like elections, telephone support, etc.). Staff will coordinate specific points of contact for the community to ensure that requests for service are provided in a timely manner.
FY-15-53	ICANN	ICANN	Publications support (advice, printing) available for 15 ICANN communities	Community Publications Support	Publications	\$50,000	Combining requests Items FY15-13,22,27,33,38 and 40 ... As a core function of community support printing and publishing of community outreach content will be managed by the Communications Dept (within standard ICANN guidelines). Content support will be made available on request when resources permit. Appropriate funds will be allocated to support community requests from all SO/AC communities. As noted in Item FY15-53, recommended resource for Communications Team is \$50K. Independent/unilateral community efforts will not be able to be resourced.